

# Vocational Rehabilitation

Analyst: Austin

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Community Supported Employment	4,237,100	4,236,100	4,321,200	4,951,900	3,899,100
Epilepsy Services	70,300	67,800	70,300	70,300	0
Renal Disease Services	649,700	592,700	664,900	691,000	648,000
Vocational Rehabilitation	19,718,200	18,323,800	20,238,600	21,000,800	20,335,200
<b>Total:</b>	<b>24,675,300</b>	<b>23,220,400</b>	<b>25,295,000</b>	<b>26,714,000</b>	<b>24,882,300</b>
<b>BY FUND CATEGORY</b>					
General	8,353,000	8,295,000	8,520,900	9,330,800	7,831,200
Dedicated	1,521,700	858,100	1,553,000	1,601,800	1,601,800
Federal	14,800,600	14,067,300	15,221,100	15,781,400	15,449,300
<b>Total:</b>	<b>24,675,300</b>	<b>23,220,400</b>	<b>25,295,000</b>	<b>26,714,000</b>	<b>24,882,300</b>
Percent Change:		(5.9%)	8.9%	5.6%	(1.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	8,311,300	8,292,700	8,868,800	9,253,800	8,854,600
Operating Expenditures	1,636,200	1,493,400	1,523,300	1,639,000	1,568,400
Capital Outlay	324,300	306,000	211,600	165,800	130,500
Trustee/Benefit	14,403,500	13,128,300	14,691,300	15,655,400	14,328,800
<b>Total:</b>	<b>24,675,300</b>	<b>23,220,400</b>	<b>25,295,000</b>	<b>26,714,000</b>	<b>24,882,300</b>
Full-Time Positions (FTP)	150.00	150.00	151.00	151.00	151.00

## Division Description

Community Supported Employment (CSE): Provides remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

Epilepsy Services: Places persons afflicted with epilepsy in contact with professionals so the trauma can be reduced and allow them to participate fully in their families, communities, interests, etc.

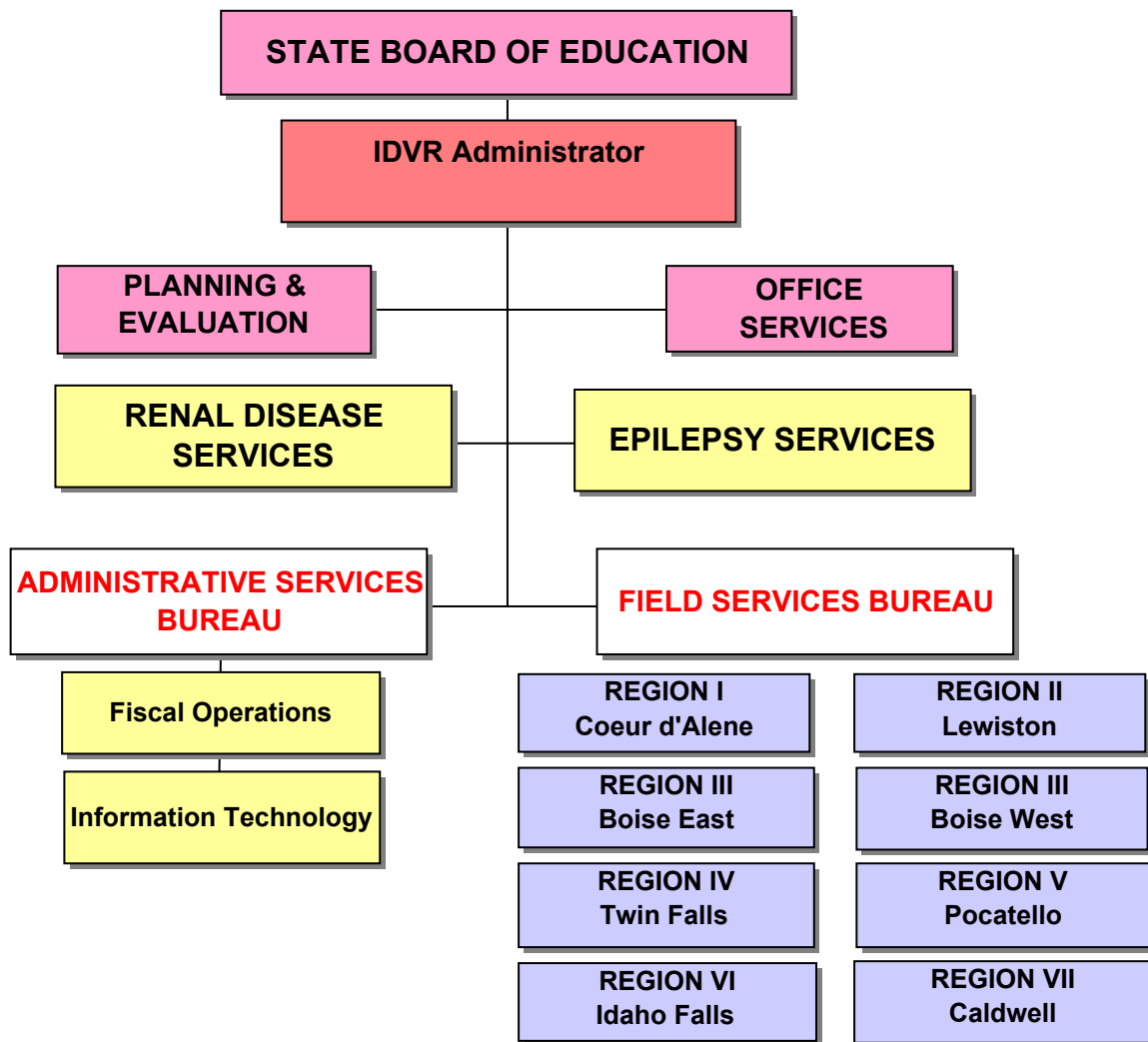
Renal Disease Services: Provides lifesaving services (kidney dialysis and kidney transplants) to those suffering from end-stage kidney disease. In addition, Renal Disease Services offers transportation for treatment, medications, and insurance.

Vocational Rehabilitation Services: Provides services to allow the disabled of Idaho the opportunity of full employment, independence from government support, and dignity and self-respect. Maintains the productivity of each disabled citizen who is capable of employment and reduces the burden of dependence on the taxpayers.

# Vocational Rehabilitation Agency Profile

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## Organizational Chart



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# Vocational Rehabilitation Agency Profile

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## Selected Measures

		FY 2005	FY 2006	FY 2007	FY 2008
1.	Number of individuals who went to work after receiving VR services.	1,777	1,907	1,996	2,120
2.	Percent of all individuals who went to work after receiving VR services.	58.6%	54.5%	59.0%	65.5%
3.	Average hourly earnings of all individuals who completed the VR program and went to work.	\$8.77	\$8.69	\$9.22	\$9.81
4.	Percent of individuals who have maintained their employment twelve months after exiting the VR program.	78%	79%	N/A	N/A

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Estimate	FY 2010 Request
1. <b>General Fund (0001-00)</b> The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from agency receipts.	\$ 8,295,000	35.7%	\$ 8,520,900	\$ 9,330,800
2. <b>Rehab Rev &amp; Refunds (0288-00)</b> This account receives monies from federal programs other than Rehabilitation Services Administration, specifically as cost reimbursements for purchased services from Vocational Rehabilitation.	\$ 343,100	1.5%	\$ 634,100	\$ 653,900
3. <b>Federal Funds (0348-00)</b> This fund receives moneys from several federal grants primarily authorized by the Vocational Rehabilitation Act, as amended. The grants are administered by the Rehabilitation Services Administration, U.S. Education Department. The state matching share varies from 21.3% for Section 110 funding to 0% on other grants.	\$ 14,067,300	60.6%	\$ 15,221,100	\$ 15,781,400
4. <b>Miscellaneous Rev (0349-00)</b> Contributions and contract payments from the Department of Health and Welfare, and various school districts and other public and private sources such as Medicare, Medicaid, private insurance carriers, clients, attorneys and other third party payers as cost reimbursements, refunds, or donations.	\$ 515,000	2.2%	\$ 918,900	\$ 947,900
<b>TOTAL</b>	<b>\$ 23,220,400</b>	<b>100%</b>	<b>\$ 25,295,000</b>	<b>\$ 26,714,000</b>

# Vocational Rehabilitation

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>151.00</b>	<b>8,520,900</b>	<b>25,295,000</b>	<b>151.00</b>	<b>8,520,900</b>	<b>25,295,000</b>
Omnibus Rescission	0.00	0	0	0.00	(339,800)	(339,800)
Health Insurance Reduction	0.00	0	0	0.00	(15,100)	(75,600)
<b>FY 2009 Total Appropriation</b>	<b>151.00</b>	<b>8,520,900</b>	<b>25,295,000</b>	<b>151.00</b>	<b>8,166,000</b>	<b>24,879,600</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>151.00</b>	<b>8,520,900</b>	<b>25,295,000</b>	<b>151.00</b>	<b>8,166,000</b>	<b>24,879,600</b>
Removal of One-Time Expenditures	0.00	(25,800)	(250,300)	0.00	(25,800)	(250,300)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(318,500)	(318,500)
<b>FY 2010 Base</b>	<b>151.00</b>	<b>8,495,100</b>	<b>25,044,700</b>	<b>151.00</b>	<b>7,821,700</b>	<b>24,310,800</b>
Benefit Costs	0.00	16,400	154,600	0.00	(16,300)	61,400
Inflationary Adjustments	0.00	207,200	508,600	0.00	21,700	288,900
Replacement Items	0.00	54,600	256,300	0.00	0	201,700
Statewide Cost Allocation	0.00	4,100	19,400	0.00	4,100	19,500
Change in Employee Compensation	0.00	53,400	230,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>151.00</b>	<b>8,830,800</b>	<b>26,214,000</b>	<b>151.00</b>	<b>7,831,200</b>	<b>24,882,300</b>
1. Funding for Sheltered Workshops	0.00	500,000	500,000	0.00	0	0
<b>FY 2010 Total</b>	<b>151.00</b>	<b>9,330,800</b>	<b>26,714,000</b>	<b>151.00</b>	<b>7,831,200</b>	<b>24,882,300</b>
Change from Original Appropriation	0.00	809,900	1,419,000	0.00	(689,700)	(412,700)
% Change from Original Appropriation		9.5%	5.6%		(8.1%)	(1.6%)

# Vocational Rehabilitation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	151.00	8,520,900	1,553,000	15,221,100	25,295,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(339,800)	0	0	(339,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(15,100)	0	(60,500)	(75,600)
<b>FY 2009 Total Appropriation</b>					
Agency Request	151.00	8,520,900	1,553,000	15,221,100	25,295,000
Governor's Recommendation	151.00	8,166,000	1,553,000	15,160,600	24,879,600
<b>Noncognizable Funds and Transfers</b>					
<i>The agency transferred \$2,500 from the Epilepsy Services Program to the Vocational Rehabilitation Program in the category of trustee &amp; benefits payments to cover administrative overhead.</i>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this transfer.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	151.00	8,520,900	1,553,000	15,221,100	25,295,000
Governor's Recommendation	151.00	8,166,000	1,553,000	15,160,600	24,879,600
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(25,800)	0	(224,500)	(250,300)
Governor's Recommendation	0.00	(25,800)	0	(224,500)	(250,300)
<b>Base Adjustments</b>					
<i>Reverses the program transfer for overhead costs back to Epilepsy Services Program from Vocational Rehabilitation Program.</i>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this adjustment.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.7% reduction for the division bringing the FY 2010 Base 7.9% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(318,500)	0	0	(318,500)
<b>FY 2010 Base</b>					
Agency Request	151.00	8,495,100	1,553,000	14,996,600	25,044,700
Governor's Recommendation	151.00	7,821,700	1,553,000	14,936,100	24,310,800
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	16,400	0	138,200	154,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	(16,300)	0	77,700	61,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 2.4% increase in the General Fund and a 2.0% increase in total funds. The requested amount includes \$444,800 for general inflation and \$63,800 for medical inflation.					
Agency Request	0.00	207,200	48,800	252,600	508,600
<i>General inflation was not recommended by the Governor for General Funds. A 5% increase was recommended for medical inflation in the Renal Disease Program and a 3.9% increase in medical inflation was recommended in the Vocational Rehabilitation Program.</i>					
Governor's Recommendation	0.00	21,700	48,800	218,400	288,900
<b>Replacement Items</b>					
Replacement operating expenditures include \$41,900 for software upgrades, \$9,600 for user licenses, \$16,300 for office furniture, and \$21,700 for office equipment. Replacement capital outlay includes \$11,000 for desktop computers, \$42,000 for switches and servers, \$28,000 for laptop computers, \$8,300 for printers, \$62,500 for copiers, and \$15,000 for document scanners.					
Agency Request	0.00	54,600	0	201,700	256,300
<i>The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.</i>					
Governor's Recommendation	0.00	0	0	201,700	201,700
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$10,000 for Attorney General fees; a \$1,000 reduction for property and casualty insurance premiums; \$3,000 for State Controller fees; \$7,400 for State Treasurer fees.					
Agency Request	0.00	4,100	0	15,300	19,400
Governor's Recommendation	0.00	4,100	0	15,400	19,500
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	53,400	0	177,000	230,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	151.00	8,830,800	1,601,800	15,781,400	26,214,000
Governor's Recommendation	151.00	7,831,200	1,601,800	15,449,300	24,882,300
<b>1. Funding for Sheltered Workshops</b>			<b>Community Supported Employment</b>		
This request is for \$500,000 ongoing funding for increased trustee and benefit payments and represents an 11.6% increase in the program base. The Community Supported Employment (CSE) program assists Vocational Rehabilitation clients with obtaining and maintaining employment. This request will provide additional resources to community rehabilitation providers to reduce the number of clients on the waiting list. The current waiting list is approximately 200 clients. This request would remove 125 off the list. The current General Fund appropriation for the CSE Program is \$4,321,200.					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	151.00	9,330,800	1,601,800	15,781,400	26,714,000
Governor's Recommendation	151.00	7,831,200	1,601,800	15,449,300	24,882,300

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<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	0.00	809,900	48,800	560,300	1,419,000
% Change from Original App	0.0%	9.5%	3.1%	3.7%	5.6%
Governor's Recommendation					
Change from Original App	0.00	(689,700)	48,800	228,200	(412,700)
% Change from Original App	0.0%	(8.1%)	3.1%	1.5%	(1.6%)